

Approval by the Mayor	This SDBIP is a management and implementation plan and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget.
Monitoring and Implementation of SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.
Signatures	
	SDBIP Compiled
S.J. Lethole	Date
Cllr. Thobejane M.H	SDBIP Approved by: Date

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INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the Municipality and will be possible if the IDP and Budget are fully aligned with each other, as required by the MFMA.

As the budget gives effects to the strategic priorities of the Municipality it is important to supplement the budget and the IDP with a management and implementation plan.

the SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected

in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests

that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance .

The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

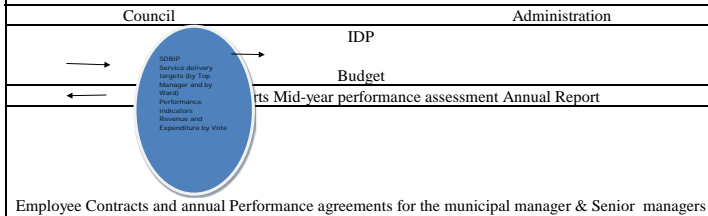
Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. IDP & PMS, IT, Disaster Management ,Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Budget and Treasury (Vote 300)	To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 600)	To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes
Technical Services (500)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
SPED (VOTE 400)	To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 010)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2015-16

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1
SDBIP “contract”



2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as : A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of:
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

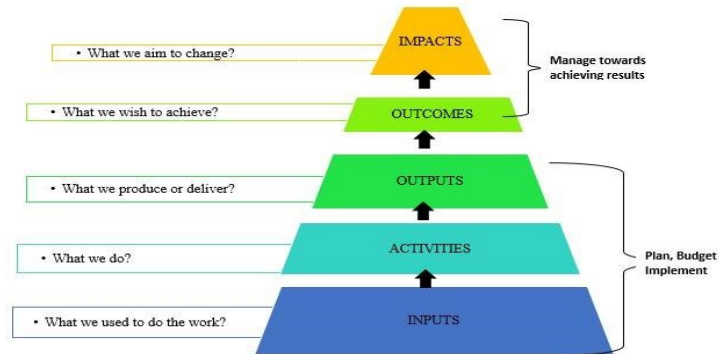
The Maruleng Local Municipality's 2017/18 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2017 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be measured. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



1. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for to all, where a strong economy exists. The vision is:

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how
Slogan " **WILDLIFE HAVEN**

The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

Improve community well-being through accelerated service delivery

Facilitate integrated human settlements and agrarian reform

Improve community well-being through accelerated service delivery

Promote local economic development

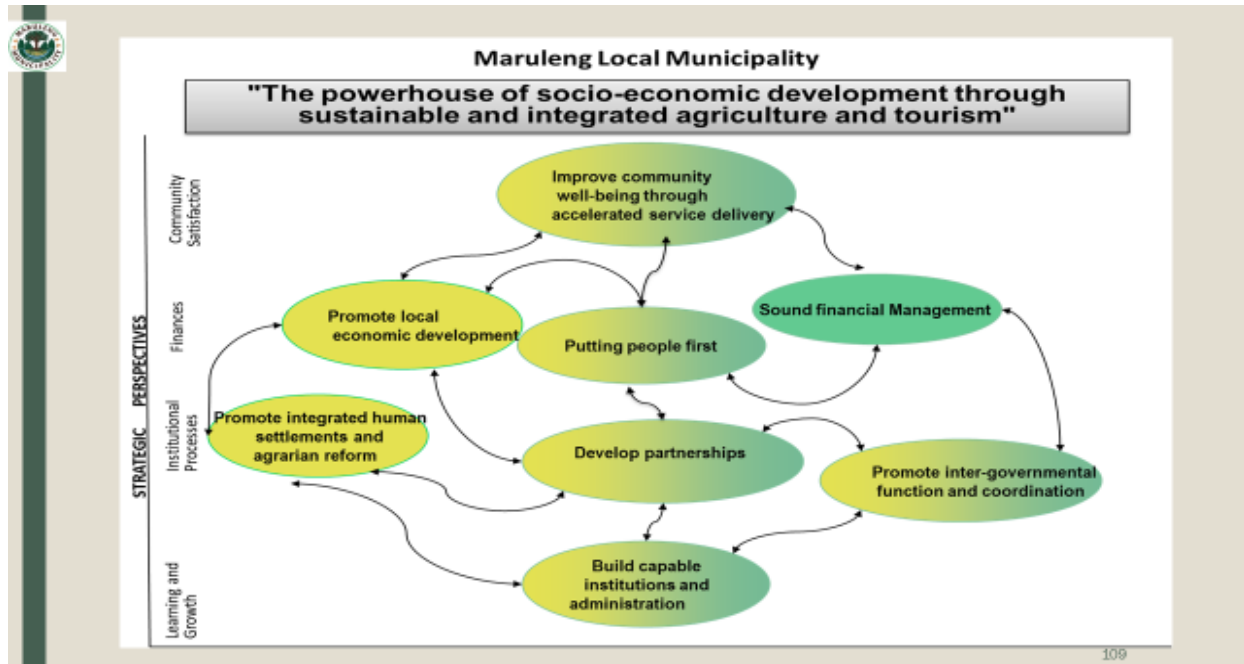
Sound financial management

Putting people first

Build capable institution and administration

House the nation and build integrated human settlement

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source															
Property rates	5 080 379	5 660 328	4 235 522	5 080 379	4 695 332	5 730 336	3 990 491	2 625 323	3 835 349	3 960 241	3 045 375	3 339 959	51 279 016	54 201 920	57 237 227
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	282 871	344 298	388 948	282 871	247 512	250 727	366 447	291 083	360 370	180 009	279 657	332 377	3 607 170	3 812 779	4 026 295
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	30 032	25 937	41 294	30 032	26 278	26 619	38 905	25 595	27 643	19 111	29 691	20 135	341 270	360 723	380 923
Interest earned - external investments	471 745	407 417	648 650	471 745	412 777	418 138	611 125	402 056	434 220	300 202	466 385	316 284	5 360 744	5 666 306	5 983 619
Interest earned - outstanding debtors	18 726	16 173	25 749	18 726	16 386	16 598	24 259	15 960	17 237	11 917	18 514	12 555	212 800	224 930	237 526
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	29 584	25 550	40 679	29 584	25 886	26 223	38 325	25 214	27 231	18 826	29 248	19 835	336 187	355 350	375 250
Licences and permits	284 117	245 373	390 660	284 117	248 602	251 831	368 060	242 145	261 516	180 801	280 888	190 487	3 228 598	3 412 628	3 603 735
Agency services	205 670	177 624	282 796	205 670	179 961	182 298	266 436	175 287	189 310	130 881	203 332	137 892	2 337 155	2 470 373	2 608 713
Transfers and subsidies	9 004 336	7 776 472	12 380 962	9 004 336	7 878 794	7 981 116	11 664 708	7 674 150	8 288 082	5 730 032	8 902 014	6 036 998	102 322 000	110 393 000	105 337 000
Other revenue	155 320	134 140	213 565	155 320	135 905	137 670	201 210	132 375	142 965	98 840	153 555	104 135	1 765 002	1 865 607	1 970 081
Gains on disposal of PPE	425 600	581 200	447 700	525 600	484 900	488 600	421 800	477 500	499 700	307 200	421 900	418 300	5 500 000	-	-
Total Revenue (excluding capital transfers and contributions)	15 988 381	15 394 511	19 096 524	16 088 381	14 352 333	15 510 156	17 991 766	12 086 688	14 083 624	10 938 061	13 830 559	10 928 957	176 289 942	182 763 615	181 760 369
Expenditure By Type															
Employee related costs	5 335 190	4 607 664	7 335 887	5 335 190	4 668 292	4 728 919	6 911 497	4 547 037	4 910 800	3 395 121	5 274 563	9 736 538	66 786 699	71 461 768	76 464 092
Remuneration of councillors	883 970	763 429	1 215 459	883 970	773 474	783 519	1 145 143	753 383	813 654	562 526	873 925	592 662	10 045 112	10 647 819	11 286 688
Debt impairment	1 255 079	1 083 932	1 725 733	1 255 079	1 098 194	1 112 456	1 625 898	1 069 669	1 155 243	798 687	1 240 817	5 841 473	19 262 260	20 360 209	21 500 380
Depreciation & asset impairment	3 378 269	2 917 596	4 645 119	3 378 269	2 955 985	2 994 374	4 376 393	2 879 206	3 109 543	2 149 807	3 339 879	2 264 976	38 389 416	40 577 613	42 849 959
Finance charges	6 961	6 011	9 571	6 961	6 091	6 170	9 017	5 932	6 407	4 429	6 882	4 667	79 098	83 606	88 288
Bulk purchases	124 701	107 696	171 464	124 701	109 113	110 530	161 544	106 279	114 781	79 355	123 284	83 606	1 417 055	1 497 827	1 581 706
Other materials	327 645	282 967	450 513	327 645	286 690	290 413	424 450	279 243	301 583	208 502	323 922	219 671	3 723 244	3 935 469	4 155 855
Contracted services	733 217	633 233	1 008 174	733 217	641 565	649 897	949 850	624 901	674 893	466 593	724 885	491 589	8 332 015	8 806 940	9 300 129
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 302 930	2 852 530	4 541 528	3 302 930	2 890 063	2 927 597	4 278 795	2 814 997	3 040 197	2 101 864	3 265 396	4 044 653	39 363 479	40 719 130	43 182 601
Loss on disposal of PPE	230 746	226 554	342 276	130 746	226 903	127 252	139 830	226 204	128 301	219 566	130 397	220 614	2 349 390	369 305	389 986
Total Expenditure	15 578 708	13 481 611	21 445 723	15 478 708	13 656 369	13 731 127	20 022 417	13 306 853	14 255 402	9 986 450	15 303 950	23 500 449	189 747 768	198 459 686	210 799 684
Surplus/(Deficit)	409 673	1 912 900	-2 349 199	609 673	695 964	1 779 029	-2 030 651	-1 220 165	-171 778	951 610	-1 473 391	-12 571 491	-13 457 827	-15 696 071	-29 039 315
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 395 624	2 068 948	3 293 983	2 395 624	2 096 171	2 123 394	3 103 422	2 041 725	2 205 063	1 524 488	2 368 401	1 606 157	27 223 000	28 600 000	30 054 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	2 805 297	3 981 848	944 784	3 005 297	2 792 135	3 902 423	1 072 771	821 560	2 033 285	2 476 098	895 010	-10 965 334	13 765 173	12 903 929	1 014 685
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	2 805 297	3 981 848	944 784	3 005 297	2 792 135	3 902 423	1 072 771	821 560	2 033 285	2 476 098	895 010	-10 965 334	13 765 173	12 903 929	1 014 685

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated															
Vote 1 - Executive and Council												-	-	-	-
Vote 2 - Budget and treasury												-	-	-	-
Vote 3 - Corporate Services												-	-	-	-
Vote 4 - Planning and Development												-	-	-	-
Vote 5 - Community and Social Services	149 600	129 200	205 700	149 600	130 900	132 600	193 800	127 500	137 700	95 200	147 900	100 300	1 700 000	-	-
Vote 6 - Sports and Recreation	770 857	665 741	1 059 929	770 857	674 500	683 260	998 611	656 981	709 539	490 546	762 098	516 825	8 759 744	7 170 000	6 000 000
Vote 7 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport	6 137 519	5 573 311	7 689 088	7 137 519	6 620 329	8 667 346	8 359 967	5 526 294	5 808 398	5 632 966	6 090 501	7 362 868	80 606 106	51 000 000	37 051 300
Vote 10 - Water												-	-	-	-
Vote 11 - Public Safety												-	-	-	-
Vote 12 - Electricity Distribution												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Capital multi-year expenditure sub-total	7 057 976	6 368 252	8 954 717	8 057 976	7 425 729	9 483 206	9 552 378	6 310 775	6 655 637	6 218 712	7 000 499	7 979 993	91 065 850	58 170 000	43 051 300
Single-year expenditure to be appropriated															
Vote 1 - Executive and Council												-	-	-	-
Vote 2 - Budget and treasury												-	-	-	-
Vote 3 - Corporate Services	218 472	175 044	137 899	118 472	178 663	182 282	112 566	271 425	293 139	202 664	314 853	213 521	2 419 000	1 810 000	2 001 000
Vote 4 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services	132 000	114 000	181 500	132 000	115 500	117 000	171 000	112 500	121 500	84 000	130 500	88 500	1 500 000	3 000 000	4 000 000
Vote 6 - Sports and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport	5 280	4 560	7 260	5 280	4 620	4 680	6 840	4 500	4 860	3 360	5 220	3 540	60 000	-	-
Vote 10 - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety	88 000	76 000	121 000	88 000	77 000	78 000	114 000	75 000	81 000	56 000	87 000	59 000	1 000 000	-	-
Vote 12 - Electricity Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Capital single-year expenditure sub-total	443 752	369 604	447 659	343 752	375 783	381 962	404 406	463 425	500 499	346 024	537 573	364 561	4 979 000	4 810 000	6 001 000
Total Capital Expenditure	7 501 728	6 737 856	9 402 376	8 401 728	7 801 512	9 865 168	9 956 784	6 774 200	7 156 136	6 564 736	7 538 072	8 344 554	96 044 850	62 980 000	49 052 300

Performance Indicators and Targets for the following Key Performance Areas												
1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation												
Organisational Scorecard												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	Turnaround time in processing land use applications from the date received	30 days	Operational	30 days	30 days	30 days	30 days	30 days	SPED	LUMS updated reports
			Turnaround time in processing building plans from the date submitted	90 days		90 days	90 days	90 days	90 days	90 days		
400	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	1	1	1	SPED	Quarterly reports
400	Ensure that SPLUMA campaigns are conducted to educate communities about this act	SPLUMA campaigns	Number of SPLUMA campaigns conducted	New	100 000	4	1	1	1	1	SPED	Quarterly reports
400	Ensure LUMS campaigns are to educate communities about the usage of land	Land Use Management Scheme campaigns	Number of LUMS campaigns conducted	New	100 000	4	1	1	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisition of land	Land acquisition for development	Amount set aside for acquisition of land	9 000 000	3 000 000	3 000 000	750 000	750 000	750 000	750 000	SPED	Financial statement
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity												
500	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1796	1 417 055	3700	3700	3700	3700	3700	Technical Services	Quarterly reports
2.2 Roads, bridges and stormwater management												
500	To upgrade Hloholokwe access road from gravel to paved road	Hloholokwe access road	Number of km of Hloholokwe access road paved by 30/06/17	3.6km road paved	4 835 022	900m	Contractor appointed	Road bed and sub- soil drainage system of 900m road	Road base and paving of 900m road	Project commissioning of 900m paved road	Technical Services	Completion certificate
500	To upgrade Metz internal streets gravel to paved streets	Metz internal streets	Number of km of Metz internal streets paved by 30/06/17	3.6km road paved	4 849 210	900m	Contractor appointed	Road bed and sub- soil drainage system of 900m road	Road base and paving of 900m road	Project commissioning of 900m paved road	Technical Services	Completion certificate

500	To upgrade Lorraine-Bellville access road from gravel to paved road	Lorraine-Bellville road	Number of km of Lorraine-Bellville road paved by 30/06/17	Designs completed	13 189 365.00	3km	Contractor appointed	Road bed and sub- soil drainage system of 3km road	Road base and paving of 3km road	Project commissioning of 3km paved road	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	The Oaks internal streets	Designs of 3km of The Oaks internal streets developed	Gravel road	750 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Kanana-Mahlomelong access road	Number of km of Kanana-Mahlomelong access road paved by 30/06/17	Designs completed	12 793 934	3km	Contractor appointed	Road bed and sub- soil drainage system of 3km road	Road base and paving of 3km road	Project commissioning of 3km paved road	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Designs of 3.2km of The Balloon access road developed	Designs completed	1 000 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Finale access road	Number of km of Finale access road paved by 30/06/17	Designs completed	12 745 197	3km	Contractor appointed	Road bed and sub- soil drainage system of 3km road	Road base and paving of 3km road	Project commissioning of 3km paved road	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Makgaung access road	Number of km of Makgaung road paved by 30/06/17	Designs completed	15 443 375	4km	Contractor appointed	Road bed and sub- soil drainage system of 4 km road	Road base and paving of 4 km road	Project commissioning of 4 km paved road	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Santeng graveyard access road	Development of designs of 3km road	Gravel road	1 500 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Number of km of Ga-Sekororo road rehabilitated	Damaged road	1,750,00	1km	No target this quarter	Finalize TOR and advertise for the appointment of contractor to rehabilitate 1 km road	Contractor appointed	Project commissioning of 1 km rehabilitated road	Technical Services	Designs completed
500	To rehabilitate a road	Bismarck access road	Number of km of Bismarck road rehabilitated	Damaged road	1 750 000	1km	No target this quarter	Finalize TOR and advertise for the appointment of contractor to rehabilitate 1 km road	Contractor appointed	Project commissioning of 1 km rehabilitated road	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Kampersrus road	Number of km of Kampersrus road rehabilitated	Damaged road	1 750 000	1km	No target this quarter	Finalize TOR and advertise for the appointment of contractor to rehabilitate 1 km road	Contractor appointed	Project commissioning of 1 km rehabilitated road	Technical Services	Designs completed
500	To rehabilitate a road	Worcester access road	Number of km of Worcester road rehabilitated	Damaged road	1 000 000	1km	No target this quarter	Finalize TOR and advertise for the appointment of contractor to rehabilitate 1 km road	Contractor appointed	Project commissioning of 1 km rehabilitated road	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Butswana access road	Development of designs of 3km road	Gravel road	1 000 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Madeira access road	Development of designs of 3km road	Gravel road	750 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Willows access road	Development of designs of 3km road	Gravel road	1 000 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Newline-Ga-Fanie access road	Development of designs of 3km road	Gravel road	1 000 000	Designs of 3km road completed	No target this quarter	No target this quarter	Finalize TOR and advertise for the appointment of service provider to develop designs of 3km road	service provider appointed and designs of 3km road completed	Technical Services	Designs completed
500	Construction of lowlevel bridges	Maruleng low level bridges	Number of low level bridges constructed by 30/06/18	6 completed	3 500 000	5	Designs completed for the low level bridges	Project advertised for appointment of the Contractor	Contractor Appointment	Footings of 5 low level bridges completed	Technical Services	Completion certificates

2.3 Solid Waste management												
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/18	2044	3 616 499	2044	2044	2044	2044	2044	Community Services	Quarterly reports
600			Number of commercial,institutional and industrial centres with access to solid waste removal services	50 business		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports
2.4 Cemeteries												
500	Ensure that cemeteries are fenced	Fencing of cemeteries	Number of cemeteries fenced (upgraded)	6	1 500 000	6	Contractor appointed	Poles planted	6 graveyards fenced (smooth wire 4,88m thick and fully galvanised)	6 graveyards fenced (smooth wire 4,88m thick and fully galvanised, poles, smooth fence posts)	Technical Services	Completion certificates
2.5 Recreational facilities (sports & community halls)												
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	% completion construction of Maruleng indoor sports centre	70% completion (brick work completed)	8 759 743	100% completion	80% construction completed (roof work completed)	90% construction work completed (plastering completed)	100% completion and commissioning of the project	No target this quarter	Technical Services	Completion certificates
500	Ensure the construction of community hall	Bochabelo community hall	% completion construction work of Bochabelo community hall	70% completion (super structure completed)	1 700 000	100% completion of the community hall	80% construction completed (roof work completed)	90% construction work completed (plastering completed)	100% completion and commissioning of the project	No target this quarter	Technical Services	Completion certificates
2.6 Maintenance and Repairs												
500	Ensure appropriate maintenance of municipal electrical equipments	Electricity	Number of electrical equipments maintained	20 lights	200	300 electrical equipments	75	75	75	75	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Km roads and bridges maintained	308km	562 000	308km	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	500 000	3	3	3	3	4	Technical Services	Quarterly reports
	Ensure appropriate maintenance of vehicles	Routine mainatenance of vehicles	Number of Vehicles maintained	5	500 000	10	10	10	10	10	Corporate Services	Maintenace reports
500	Ensure appropriate maintenance of machines	Machines	Number of machines maintained	3	590 000	3	3	3	3	3	Technical Services	Quarterly reports
500	Ensure the construction of community hall	Parks and gardens	Number of parks and gardens maintained	4	100 000	4	4	4	4	4	Community Services	Quarterly reports
2.7 Other Assets												
300	To purchase office furniture	Office furniture	Number Office furniture purchased	N/A	800 000	5 tables and 10 chairs	No target this quarter	No target this quarter	Development of specification and submission to budget	5 tables and 10 chairs procured	Budget and Treasury	Financial report
200	To purchase IT equipments	IT equipments	Number of IT equipments purchased	N/A	453 000	5 laptops & 10 desk top computers	Development of specification and submission to budget and treasury for procument of goods	5 laptops & 10 desk top computers procured	No target this quarter	No target this quarter	Corporate Services	Financial report
200	Ensure the soft ware is upgraded	soft ware	Software upgraded	Software upgraded	600	Software upgraded	Software upgraded	Software upgraded	Software upgraded	Software upgraded	Corporate Services	Reports

500	Ensure the upgrading of the existing access control equipments	Access control equipment	Number of access control equipments upgraded	N/A	250 000	2	no target this quarter	Development of specification and submission to budget and treasury	Appointment	Access controlled equipment installed	Technical Services	Reports
500	Ensure that equipments are purchased	Equipments	Kilogrammes of Ashalf purchased	25,000kg	308	75,000kg	no target this quarter	37,500kg	37,500kg	No target this quarter	Technical Services	Financial report
500	Ensure that water cooler is purchased	Water cooler	Number of water coolers purchased	New	8 000	1	No target this quarter	No target this quarter	Development of specification and submission to budget	Water cooler is purchased	Community Services	Financial report
500	Ensure that road traffic signs are erected	Road Traffic Signs	Number of Road Traffic Signs Purchased	New	60 000	5	No target this quarter	No target this quarter	Development of specification and submission to budget	Road traffic signs erected	Community Services	Report
500	Ensure street lights are purchased	Street lighting	Number of street lights purchased	New	1 000 000	150 streetlights lights	no target this quarter	Development of specification and submission to budget and treasury	150 streetlights lights	No target this quarter	Technical Services	Quarterly reports

500	Ensure that municipal infrastructure plan is developed	Municipal Infrastructure Plan	Development of Municipal Infrastructure Plan	New	Operational	Municipal Infrastructure Plan developed	No target this quarter	No target this quarter	No target this quarter	Municipal Infrastructure Plan developed	Technical Services	Municipal Infrastructure Plan
KPA 3:LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective:Promote local economic growth												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP (NKPI)	500	1 124 000	150	113	37	0	0	Technical Services	Quarterly reports
400	Ensure that K2C is supported	K2C support	Number K2C programmes supported	3	100 000	2	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED programmes	Number of LED programmes supported(inclusive of SMMEs)	8	100 000	8	2	2	2	2	SPED	Quarterly reports
400	Ensure that LED Forums are convened	LED Forums	Number of LED Forums convened	2	operational	2	1	No target this quarter	1	No target this quarter	SPED	Quarterly reports

400	Ensure the promotion of tourism in the municipal area	Tourism	Number of existing tourism activities supported	3	750 000	3	1(Getaaway show)	No target this quarter	1 (Marula festival)	1 (Durban indaba)	SPED	Quarterly reports
KPA 4: FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
300	To update financial management systems	Updating of financial management systems (review of policies)	Number of financial management policies reviewed	8	Operational	9 (financial- related policies)	No target this quarter	No target this quarter	No target this quarter	9	Budget and Treasury	Quarterly reports
300	Ensure credible valuation roll in place by 30 June 2017	Supplementary valuation roll (2017/2018)	% of supplementary taxes implemented	100% of supplementary valuations implemented as at 30 June 2017	Operational	100% of supplementary valuations implemented within 30 days from notice	100% implementation of supplementary valuations	100% implementation of supplementary valuations	100% implementation of supplementary valuations	100% implementation of supplementary valuations	SPED	Summary of valuations, complet detail on financial system
300	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	3 months	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	75%	71%	72%	73%	75%	Budget and Treasury	Financial reports
	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	New	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	2016/17 Enhancement Revenue Strategy	Operational	1	No target this quarter	No target this quarter	No target this quarter	2017/18 Enhancement Revenue Strategy	Budget and Treasury	2016/17 Enhancement Revenue Strategy
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standarrd (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports
			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
			Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports
			Number of S72 reports submitted to Council and	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report

			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution
300	Submission of annual financial statements within prescribed timeframe	Annual financial statements (MFMA compliance)	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G BY 31/08/16	Unaudited AFS submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe	Annual Performance Report (MFMA compliance)	Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Draft Annual Performance report to AG by 31/08/16	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR
300	Improved management of municipal grants	Personnel Expenditure	% of personnel budget spent	90%	76 831 811	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	27 223 000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	28%	2 452 000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	100%	70 183 000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	4	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

200	Ensure improved audit opinion	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	3 000 000	1	25%	50%	75%	100%	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems	External auditing	Submit AG Action Plan to Council by 31 January	90%	Operational	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Budget and Treasury	A-G Auditing Action Plan
200	To improve municipal internal controls and systems	External auditing	% of A-G queries resolved	90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
				90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
200	To promote good governance	Internal auditing	Number of quartely internal audit reports with recommendations submitted to Council	4	792 500	4	1	1	1	1	Municipal Manager	Quarterly reports

200	To promote good governance	Internal auditing	% internal audit findings resolved	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
200	To promote good governance	Internal auditing	Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	400 000	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	1	Operational	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based internal Plan	Operational	Strategic Risk reviewed	Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	d % implementation of identified risks mitigations	Risk Based internal Plan	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
5.2 Council and Oversight Structures (Putting people first)												
200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	MPAC Resolutions register
200	To promote good governance	MPAC	Number of MPAC meetings held	5	300 000	4	1	1	1	1	Municipal Manager	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule Executive committee meetings held	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule portfolio committees meetings held	16	Operational	16	4	4	4	4	Corporate Services	Quarterly reports
(5.3 Disaster Risk Management												
200	Ensure appropriate response to disaster management	Review of DRM plan	Review of Disaster Risk Management Plans reviewed	2015/16 DRM plan	Operational	1	Develop specification	Appointment of service provider	Draft DRM plan presented to Council	Adopted DRM plan	Community Services	Council resolution
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management strategic planning session	Number disaster risks management strategic planning session held	0	860 000	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports

200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	12	860000 (Same as above)	4	1	1	1	1	Community Services	Quarterly reports
IDP Strategic Objective:Putting people first												
5.4 Public Participation												
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	650 000	4	1	1	1	1	Corporate Services	Quarterly reports
			Number of community feedback meetings held	48	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	To promote accountability	Compliants Management	% of compliants resolved	80%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Compliants Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	2 319 520	14	14	14	14	14	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	144	operational	168	42	42	42	42	Corporate Services	Quarterly reports
200	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2015/16 Communication Strategy	13 700	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quartely reports
10	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	4	600 000	4	4	4	4	4	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receleving allowance for attending council meetings and activities	4	10 000.00	4	4	4	4	4	Corporate Services	Financial report
IDP Objective: Putting people first												
5.4. Council Special Programmes												
600	Provide support to designated groups	Elderly	Number of elderly initiatives supported	1	90 000	1	No target this quarter	1	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports
600	Provide support to elderly	Maruleng 16 Days of activism	Number of 16 of supported	1	35 000	1	No target this quarter	1	No target this quarter	No target this quarter	Municipal Manager	Reports
600	Provide support to HIV/AIDS iniatives	HIV/AIDS programmes	Number of HIV/AIDS awareness road-shows held	1	120 000	1	No target this quarter	1	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Gender programme	Number of gender meetings held	4	80 000	4	1	1	1	1	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Women's month programme	Number of women's month activities initiated and supported	2	35 000	2	2	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Reports
600	Congratulate mothers who give birth on the 1st January	New born baby	Number of hospital visited	1	7 000	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Maruleng youth programmes	Number of youth iniatives initiated	1	220 000	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports
600	Ensure that Mayoral sports tournament is organised	Mayoral sports tournament	Number of Mayoral sports tournament held	1	400 000	1	1	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports

600	Provide support to designated groups	Disability Programme	Number of disability forum meetings held	4	65 000	4	1	1	1	1	Municipal Manager	Quarterly reports
600	Encourage and reward best performance	Awards to best performing schools	Number of schools receiving awards	3	80 000	3	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Reports
600	Provide support to arts and cultural programmes	Arts & cultural support programme	Number of arts and cultural initiatives supported	1	150 000	1	No target this quarter	1	No target this quarter	No target this quarter	Community Services	Quarterly reports
600	Provide support to learners through education guidance	Educational programmes	Number of education summit arranged	New	80 000	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
600	Ensure that road awareness campaigns are held	Arrive Alive	Number of arrive alive campaigns held	New	40 000	2	No target this quarter	1	1	No target this quarter	Community Services	Quarterly reports
600	Ensure that greening initiatives are initiated	Greening programme	Number of greening initiatives initiated	2	60 000	2	1	1	No target this quarter	No target this quarter	Community Services	Quarterly reports
600	Ensure that educational awareness campaigns on waste management are held	Educational Awareness campaign on waste management	Number of awareness campaigns on waste management organised	2	57 456	2	No target this quarter	1	1	No target this quarter	Community Services	Quarterly reports
10	Ensure that the driver of the year competition is held	Driver of the year	Number of the driver of the year competitions held	New	5 500	1	No target this quarter	1	No target this quarter	No target this quarter	Corporate Services	Quarterly reports
500	Ensure that energy forums are hosted	Energy Forum	Number of energy forums hosted	New	30 000	4	1	1	1	1	Technical Services	Quarterly reports
600	Ensure that library awareness campaigns are held	Library awareness campaigns	Number of library awareness campaigns held	New	100 000	4	1	1	1	1	Community Services	Quarterly reports

600	Ensure that cleaning campaigns are held in villages	Cleanest village	Number of cleanest village campaigns held	1	30 000	1	1	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports
KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration												
6.1 IDP												
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 24 May 2016	400 000	Adopted by Council by 31 May	Process plan	Analysis, Strategy and draft projects	Draft IDP/Budget	Final IDP /Budgrt	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	250 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report
IDP Strategic Objective: Build capable institution and administration												
6.2 PERFORMANCE MANAGEMENT												
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	5	Operational	6	6	6	6	6	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	2	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 2016/17)	1 (annual assessment for 2015/16)	Municipal Manager	Assessment reports
	Sustain management of performance for other officials other than Section 54 & 56		Number of other officials other than S 56 managers with Performance Plans	new	Operational	20	Development of Performance Plans	Development of Performance Plans	Performance Reviews	Performance Reviews	Corporate Services	Performance Plans
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the 23 March 2016	Operational	1	Draft report	Draft report	Annual and oversight reports adopted by March 2017	No target this quarter	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration												
6.3 Skills Development and Employment Equity												
10	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	1 375 000	80	20	20	20	20	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2 (Senior technician & technician)	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly reports
		Workplace skills plan (Spatial Planning skills)	Number of municipal personnel with capacity/skills on spatial planning	4	Operational	1 (LUMS officer)	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly reports

10	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved FEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	1	No target this quarter	1	Corporate Services	EE reports
10	Ensure that HR Working Groups sessions are	HR Working Groups	Number of sessions held	New	130 000	4	1	1	1	1	Corporate Services	Reports
10	Ensure that Team Building sessions are	Team Building Ethics	Number of team building sessions held	New	100 000	1	No target this quarter	1	No target this quarter	No target this quarter	Corporate Services	Reports
IDP Strategic Objective: Build capable institution and administration												
6.4. Human Resource Management, Legal Services & Occupational Health and Safety												
10	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	479 998	1 375 000	343 750	343 750	343 750	343 750	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	75 347 007	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	1 844 804	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	500 000	0	0	0	0	0	Corporate Services	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with signed Service Level Agreement	20		25	5	5	5	5	Corporate Services	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250 000	4	1	1	1	1	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration												
6.5 Policies and By-laws												
10	To ensure implementation of law-enforcement	By-laws development	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Policy and by-law register
10	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	140 000	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register

	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	15	No target this quarter	No target this quarter	No target this quarter	15	Corporate Services	Policy and by-law register
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CAPITAL WORKS PLAN

VOTE	DIRECTORATE	WARD	PROJECT NAME	PLANNED START DATE	TOTAL ALLOCATION	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
500	Technical Services	9	Matz Internal Streets	01/07/2017	R4,834,500			R2,417,250			R2,417,250							R4,834,500
500	Technical Services	11	Hohlakwe Access Road	01/07/2017	R4,902,290			R2,451,145			R2,451,145							R4,902,290
500	Technical Services	12	Lorraine-Bokville access Road	01/07/2017	R13,189,365						R1,884,195	R1,884,195	R1,884,195	R1,884,195	R1,884,195	R1,884,195	R1,884,195	R13,189,365
500	Technical Services	3	The Oaks Internal Streets	01/07/2017	R750,000.00												R750,000.00	R750,000.00
500	Technical Services	5	Sanleng graveyard access road	01/07/2017	R1,500,000.00												R1,500,000.00	R1,500,000.00
500	Technical Services	2	Rehabilitation of Kamperus access road	01/07/2017	R1,750,000.00												R1,750,000.00	R1,750,000.00
500	Technical Services	13	Bullion Access Road	01/07/2017	R1,000,000.00												R1,000,000.00	R1,000,000.00
500	Technical Services	14	Kanana-Mahlorelong	01/07/2017	R12,793,934.00						R1,827,705.00	R1,827,705.00	R1,827,705.00	R1,827,705.00	R1,827,705.00	R1,827,705.00	R1,827,705.00	R12,793,934.00
500	Technical Services	3	Finale Access Road	01/07/2017	R12,745,197						R1,820,742	R1,820,742	R1,820,742	R1,820,742	R1,820,742	R1,820,742	R1,820,742	R12,745,197
500	Technical Services	8	Makgaung Access Road	01/07/2017	R15,443,375.00						R2,061,911.00	R2,061,911.00	R2,061,911.00	R2,061,911.00	R2,061,911.00	R2,061,911.00	R2,061,911.00	R15,443,375.00
500	Technical Services	14	rehabilitation of Ga-Sekororo access road	01/07/2017	R1,750,000.00												R1,750,000.00	R1,750,000.00
500	Technical Services	10	Maruleng Indoor Sports Center	01/07/2017	R8,759,743						R1,251,391	R1,251,391	R1,251,391	R1,251,391	R1,251,391	R1,251,391	R1,251,391	R8,759,743
500	Technical Services	4	Bochabela Community Hall	01/07/2017	R1,700,000.00												R1,700,000.00	R1,700,000.00
500	Technical Services	6	Bismarck access road	01/07/2017	R1,750,000.00												R1,750,000.00	R1,750,000.00
500	Technical Services	6	Worcester access road	01/07/2017	R1,000,000.00												R1,000,000.00	R1,000,000.00
500	Technical Services	7	Butswana access road	01/07/2017	R1,000,000.00												R1,000,000.00	R1,000,000.00
500	Technical Services	10	Madeira access road	01/07/2017	R 750,000.00												R 750,000.00	R 750,000.00
500	Technical Services	2	Willows access road	01/07/2017	R1,000,000.00												R1,000,000.00	R1,000,000.00
500	Technical Services	7	Nowine-Ga-Fanie access road	01/07/2017	R1,000,000.00												R1,000,000.00	R1,000,000.00
500	Technical Services	Various	Fencing Of Cemeteries	01/07/2017	R1,500,000.00												R1,500,000.00	R1,500,000.00
500	Technical Services	Various	Maruleng Low Level Bridges	01/07/2017	R3,500,000.00												R1,500,000.00 R2,000,000.00	R3,500,000.00
			TOTAL		R92,618,404.00	R.00	R.00	R4,868,395	R.00	R.00	R13,714,339.00	R8,845,944.00	R8,845,944.00	R8,845,944.00	R8,845,944.00	R10,345,944.00	R20,545,944.00	R92,618,404.00

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BRIEFING DOCUMENT FOR THE BOARD											
Item No.	Item description	Project/Program	Responsible	Status	Impact	Priority	Owner	Reporting	Due	Current progress	Notes
1	Review of the current status of the project and the progress made since the last meeting.	Project A	John Doe	On track	High	1	John Doe	Weekly	15/10/2023	80% complete	Good progress, all milestones met.
2	Review of the current status of the project and the progress made since the last meeting.	Project B	Jane Smith	Delayed	Medium	2	Jane Smith	Weekly	20/10/2023	60% complete	Minor delays, but overall on track.
3	Review of the current status of the project and the progress made since the last meeting.	Project C	Mike Johnson	On track	Low	3	Mike Johnson	Weekly	25/10/2023	90% complete	Excellent progress, ahead of schedule.
4	Review of the current status of the project and the progress made since the last meeting.	Project D	Sarah Brown	On track	Medium	4	Sarah Brown	Weekly	30/10/2023	75% complete	Good progress, minor issues resolved.
5	Review of the current status of the project and the progress made since the last meeting.	Project E	David White	On track	High	5	David White	Weekly	05/11/2023	85% complete	Good progress, all milestones met.
6	Review of the current status of the project and the progress made since the last meeting.	Project F	Emily Green	On track	Medium	6	Emily Green	Weekly	10/11/2023	70% complete	Good progress, minor issues resolved.
7	Review of the current status of the project and the progress made since the last meeting.	Project G	James Black	On track	Low	7	James Black	Weekly	15/11/2023	95% complete	Excellent progress, ahead of schedule.
8	Review of the current status of the project and the progress made since the last meeting.	Project H	Olivia Grey	On track	Medium	8	Olivia Grey	Weekly	20/11/2023	80% complete	Good progress, all milestones met.
9	Review of the current status of the project and the progress made since the last meeting.	Project I	Noah Blue	On track	High	9	Noah Blue	Weekly	25/11/2023	75% complete	Good progress, minor issues resolved.
10	Review of the current status of the project and the progress made since the last meeting.	Project J	Ava Red	On track	Medium	10	Ava Red	Weekly	30/11/2023	85% complete	Good progress, all milestones met.
11	Review of the current status of the project and the progress made since the last meeting.	Project K	Lucas Yellow	On track	Low	11	Lucas Yellow	Weekly	05/12/2023	90% complete	Excellent progress, ahead of schedule.
12	Review of the current status of the project and the progress made since the last meeting.	Project L	Mia Purple	On track	Medium	12	Mia Purple	Weekly	10/12/2023	70% complete	Good progress, minor issues resolved.
13	Review of the current status of the project and the progress made since the last meeting.	Project M	Ethan Orange	On track	High	13	Ethan Orange	Weekly	15/12/2023	85% complete	Good progress, all milestones met.
14	Review of the current status of the project and the progress made since the last meeting.	Project N	Aria Silver	On track	Medium	14	Aria Silver	Weekly	20/12/2023	75% complete	Good progress, minor issues resolved.
15	Review of the current status of the project and the progress made since the last meeting.	Project O	Leo Gold	On track	Low	15	Leo Gold	Weekly	25/12/2023	95% complete	Excellent progress, ahead of schedule.
16	Review of the current status of the project and the progress made since the last meeting.	Project P	Sophia Bronze	On track	Medium	16	Sophia Bronze	Weekly	30/12/2023	80% complete	Good progress, all milestones met.
17	Review of the current status of the project and the progress made since the last meeting.	Project Q	Benjamin Copper	On track	High	17	Benjamin Copper	Weekly	05/01/2024	75% complete	Good progress, minor issues resolved.
18	Review of the current status of the project and the progress made since the last meeting.	Project R	Charlotte Iron	On track	Medium	18	Charlotte Iron	Weekly	10/01/2024	85% complete	Good progress, all milestones met.
19	Review of the current status of the project and the progress made since the last meeting.	Project S	William Steel	On track	Low	19	William Steel	Weekly	15/01/2024	90% complete	Excellent progress, ahead of schedule.
20	Review of the current status of the project and the progress made since the last meeting.	Project T	Isabella Tin	On track	Medium	20	Isabella Tin	Weekly	20/01/2024	70% complete	Good progress, minor issues resolved.
21	Review of the current status of the project and the progress made since the last meeting.	Project U	James Lead	On track	High	21	James Lead	Weekly	25/01/2024	85% complete	Good progress, all milestones met.
22	Review of the current status of the project and the progress made since the last meeting.	Project V	Mia Zinc	On track	Medium	22	Mia Zinc	Weekly	30/01/2024	75% complete	Good progress, minor issues resolved.
23	Review of the current status of the project and the progress made since the last meeting.	Project W	Ethan Nickel	On track	Low	23	Ethan Nickel	Weekly	05/02/2024	95% complete	Excellent progress, ahead of schedule.
24	Review of the current status of the project and the progress made since the last meeting.	Project X	Aria Cobalt	On track	Medium	24	Aria Cobalt	Weekly	10/02/2024	80% complete	Good progress, all milestones met.
25	Review of the current status of the project and the progress made since the last meeting.	Project Y	Leo Manganese	On track	High	25	Leo Manganese	Weekly	15/02/2024	75% complete	Good progress, minor issues resolved.
26	Review of the current status of the project and the progress made since the last meeting.	Project Z	Sophia Silicon	On track	Medium	26	Sophia Silicon	Weekly	20/02/2024	85% complete	Good progress, all milestones met.
27	Review of the current status of the project and the progress made since the last meeting.	Project AA	Benjamin Phosphorus	On track	Low	27	Benjamin Phosphorus	Weekly	25/02/2024	90% complete	Excellent progress, ahead of schedule.
28	Review of the current status of the project and the progress made since the last meeting.	Project AB	Charlotte Sulfur	On track	Medium	28	Charlotte Sulfur	Weekly	30/02/2024	70% complete	Good progress, minor issues resolved.
29	Review of the current status of the project and the progress made since the last meeting.	Project AC	William Chlorine	On track	High	29	William Chlorine	Weekly	05/03/2024	85% complete	Good progress, all milestones met.
30	Review of the current status of the project and the progress made since the last meeting.	Project AD	Isabella Fluorine	On track	Medium	30	Isabella Fluorine	Weekly	10/03/2024	75% complete	Good progress, minor issues resolved.
31	Review of the current status of the project and the progress made since the last meeting.	Project AE	James Neon	On track	Low	31	James Neon	Weekly	15/03/2024	95% complete	Excellent progress, ahead of schedule.
32	Review of the current status of the project and the progress made since the last meeting.	Project AF	Mia Argon	On track	Medium	32	Mia Argon	Weekly	20/03/2024	80% complete	Good progress, all milestones met.
33	Review of the current status of the project and the progress made since the last meeting.	Project AG	Ethan Potassium	On track	High	33	Ethan Potassium	Weekly	25/03/2024	75% complete	Good progress, minor issues resolved.
34	Review of the current status of the project and the progress made since the last meeting.	Project AH	Aria Calcium	On track	Medium	34	Aria Calcium	Weekly	30/03/2024	85% complete	Good progress, all milestones met.
35	Review of the current status of the project and the progress made since the last meeting.	Project AI	Leo Scandium	On track	Low	35	Leo Scandium	Weekly	05/04/2024	90% complete	Excellent progress, ahead of schedule.
36	Review of the current status of the project and the progress made since the last meeting.	Project AJ	Sophia Titanium	On track	Medium	36	Sophia Titanium	Weekly	10/04/2024	70% complete	Good progress, minor issues resolved.
37	Review of the current status of the project and the progress made since the last meeting.	Project AK	Benjamin Vanadium	On track	High	37	Benjamin Vanadium	Weekly	15/04/2024	85% complete	Good progress, all milestones met.
38	Review of the current status of the project and the progress made since the last meeting.	Project AL	Charlotte Chromium	On track	Medium	38	Charlotte Chromium	Weekly	20/04/2024	75% complete	Good progress, minor issues resolved.
39	Review of the current status of the project and the progress made since the last meeting.	Project AM	William Manganese	On track	Low	39	William Manganese	Weekly	25/04/2024	95% complete	Excellent progress, ahead of schedule.
40	Review of the current status of the project and the progress made since the last meeting.	Project AN	Isabella Iron	On track	Medium	40	Isabella Iron	Weekly	30/04/2024	80% complete	Good progress, all milestones met.
41	Review of the current status of the project and the progress made since the last meeting.	Project AO	James Cobalt	On track	High	41	James Cobalt	Weekly	05/05/2024	75% complete	Good progress, minor issues resolved.
42	Review of the current status of the project and the progress made since the last meeting.	Project AP	Mia Nickel	On track	Medium	42	Mia Nickel	Weekly	10/05/2024	85% complete	Good progress, all milestones met.
43	Review of the current status of the project and the progress made since the last meeting.	Project AQ	Ethan Copper	On track	Low	43	Ethan Copper	Weekly	15/05/2024	90% complete	Excellent progress, ahead of schedule.
44	Review of the current status of the project and the progress made since the last meeting.	Project AR	Aria Zinc	On track	Medium	44	Aria Zinc	Weekly	20/05/2024	70% complete	Good progress, minor issues resolved.
45	Review of the current status of the project and the progress made since the last meeting.	Project AS	Leo Silver	On track	High	45	Leo Silver	Weekly	25/05/2024	85% complete	Good progress, all milestones met.
46	Review of the current status of the project and the progress made since the last meeting.	Project AT	Sophia Gold	On track	Medium	46	Sophia Gold	Weekly	30/05/2024	75% complete	Good progress, minor issues resolved.
47	Review of the current status of the project and the progress made since the last meeting.	Project AU	Benjamin Platinum	On track	Low	47	Benjamin Platinum	Weekly	05/06/2024	95% complete	Excellent progress, ahead of schedule.
48	Review of the current status of the project and the progress made since the last meeting.	Project AV	Charlotte Palladium	On track	Medium	48	Charlotte Palladium	Weekly	10/06/2024	80% complete	Good progress, all milestones met.
49	Review of the current status of the project and the progress made since the last meeting.	Project AW	William Rhodium	On track	High	49	William Rhodium	Weekly	15/06/2024	75% complete	Good progress, minor issues resolved.
50	Review of the current status of the project and the progress made since the last meeting.	Project AX	Isabella Iridium	On track	Medium	50	Isabella Iridium	Weekly	20/06/2024	85% complete	Good progress, all milestones met.
51	Review of the current status of the project and the progress made since the last meeting.	Project AY	James Osmium	On track	Low	51	James Osmium	Weekly	25/06/2024	90% complete	Excellent progress, ahead of schedule.
52	Review of the current status of the project and the progress made since the last meeting.	Project AZ	Mia Platinum	On track	Medium	52	Mia Platinum	Weekly	30/06/2024	70% complete	Good progress, minor issues resolved.
53	Review of the current status of the project and the progress made since the last meeting.	Project BA	Ethan Silver	On track	High	53	Ethan Silver	Weekly	05/07/2024	85% complete	Good progress, all milestones met.
54	Review of the current status of the project and the progress made since the last meeting.	Project BB	Aria Gold	On track	Medium	54	Aria Gold	Weekly	10/07/2024	75% complete	Good progress, minor issues resolved.
55	Review of the current status of the project and the progress made since the last meeting.	Project BC	Leo Palladium	On track	Low	55	Leo Palladium	Weekly	15/07/2024	95% complete	Excellent progress, ahead of schedule.
56	Review of the current status of the project and the progress made since the last meeting.	Project BD	Sophia Rhodium	On track	Medium	56	Sophia Rhodium	Weekly	20/07/2024	80% complete	Good progress, all milestones met.
57	Review of the current status of the project and the progress made since the last meeting.	Project BE	Benjamin Iridium	On track	High	57	Benjamin Iridium	Weekly	25/07/2024	75% complete	Good progress, minor issues resolved.
58	Review of the current status of the project and the progress made since the last meeting.	Project BF	Charlotte Osmium	On track	Medium	58	Charlotte Osmium	Weekly	30/07/2024	85% complete	Good progress, all milestones met.
59	Review of the current status of the project and the progress made since the last meeting.	Project BG	William Platinum	On track	Low	59	William Platinum	Weekly	05/08/2024	90% complete	Excellent progress, ahead of schedule.
60	Review of the current status of the project and the progress made since the last meeting.	Project BH	Isabella Silver	On track	Medium	60	Isabella Silver	Weekly	10/08/2024	70% complete	Good progress, minor issues resolved.
61	Review of the current status of the project and the progress made since the last meeting.	Project BI	James Gold	On track	High	61	James Gold	Weekly	15/08/2024	85% complete	Good progress, all milestones met.
62	Review of the current status of the project and the progress made since the last meeting.	Project BJ	Mia Palladium	On track	Medium	62	Mia Palladium	Weekly	20/08/2024	75% complete	Good progress, minor issues resolved.
63	Review of the current status of the project and the progress made since the last meeting.	Project BK	Ethan Rhodium	On track	Low	63	Ethan Rhodium	Weekly	25/08/2024	95% complete	Excellent progress, ahead of schedule.
64	Review of the current status of the project and the progress made since the last meeting.	Project BL	Aria Iridium	On track	Medium	64	Aria Iridium	Weekly	30/08/2024	80% complete	Good progress, all milestones met.
65	Review of the current status of the project and the progress made since the last meeting.	Project BM	Leo Osmium	On track	High	65	Leo Osmium	Weekly	05/09/2024	75% complete	Good progress, minor issues resolved.
66	Review of the current status of the project and the progress made since the last meeting.	Project BN	Sophia Platinum	On track	Medium	66	Sophia Platinum	Weekly	10/09/2024	85% complete	Good progress, all milestones met.
67	Review of the current status of the project and the progress made since the last meeting.	Project BO	Benjamin Silver	On track	Low	67	Benjamin Silver	Weekly	15/09/2024	90% complete	Excellent progress, ahead of schedule.
68	Review of the current status of the project and the progress made since the last meeting.	Project BP	Charlotte Gold	On track	Medium	68	Charlotte Gold	Weekly	20/09/2024	70% complete	Good progress, minor issues resolved.
69	Review of the current status of the project and the progress made since the last meeting.	Project BQ	William Palladium	On track	High	69	William Palladium	Weekly	25/09/2024	85% complete	Good progress, all milestones met.
70	Review of the current status of the project and the progress made since the last meeting.	Project BR	Isabella Rhodium	On track	Medium	70	Isabella Rhodium	Weekly	30/09/2024	75% complete	Good progress, minor issues resolved.
71	Review of the current status of the project and the progress made since the last meeting.	Project BS	James Iridium	On track	Low	71	James Iridium	Weekly	05/10/2024	95% complete	Excellent progress, ahead of schedule.
72	Review of the current status of the project and the progress made since the last meeting.	Project BT	Mia Osmium	On track	Medium	72	Mia Osmium	Weekly	10/10/2024	80% complete	Good progress, all milestones met.
73	Review of the current status of the project and the progress made since the last meeting.	Project BU	Ethan Platinum	On track	High	73	Ethan Platinum	Weekly	15/10/2024	85% complete	Good progress, all milestones met.
74	Review of the current status of the project and the progress made since the last meeting.	Project BV	Aria Silver	On track	Medium	74	Aria Silver	Weekly	20/10/2024	75% complete	Good progress, minor issues resolved.
75	Review of the current status of the project and the progress made since the last meeting.	Project BW	Leo Gold	On track	Low	75	Leo Gold	Weekly	25/10/2024	90% complete	Excellent progress, ahead of schedule.
76	Review of the current status of the project and the progress made since the last meeting.	Project BX	Sophia Palladium	On track	Medium	76	Sophia Palladium	Weekly	30/10/2024	80% complete	Good progress, all milestones met.
77	Review of the current status of the project and the progress made since the last meeting.	Project BY	Benjamin Rhodium	On track	High	77	Benjamin Rhodium	Weekly	05/11/2024	75% complete	Good progress, minor issues resolved.
78	Review of the current status of the project and the progress made since the last meeting.	Project BZ	Charlotte Iridium	On track	Medium	78	Charlotte Iridium	Weekly	10/11/2024	85% complete	Good progress, all milestones met.
79	Review of the current status of the project and the progress made since the last meeting.	Project CA	William Osmium	On track	Low	79	William Osmium	Weekly	15/11/2024	90% complete	Excellent progress, ahead of schedule.
80	Review of the current status of the project and the progress made since the last meeting.	Project CB	Isabella Platinum	On track	Medium	80	Isabella Platinum	Weekly	20/11/2024	70% complete	Good progress, minor issues resolved.
81	Review of the current status of the project and the progress made since the last meeting.	Project CC	James Silver	On track	High	81	James Silver	Weekly	25/11/2024	85% complete	Good progress, all milestones met.
82	Review of the current status of the project and the progress made since the last meeting.	Project CD	Mia Gold	On track	Medium	82	Mia Gold	Weekly	30/11/2024	75% complete	Good progress, minor issues resolved.
83	Review of the current status of the project and the progress made since the last meeting.	Project CE	Ethan Palladium	On track	Low	83	Ethan Palladium	Weekly	05/12/2024	95% complete	Excellent progress, ahead of schedule.
84	Review of the current status of the project and the progress made since the last meeting.	Project CF	Aria Rhodium	On track	Medium	84	Aria Rhodium	Weekly	10/12/2024	80% complete	Good progress, all milestones met.
85	Review of the current status of the project and the progress made since the last meeting.	Project CG	Leo Iridium	On track	High	85	Leo Iridium	Weekly	15/12/2024	85% complete	Good progress, all milestones met.
86	Review of the current status of the project and the progress made since the last meeting.	Project CH	Sophia Osmium	On track	Medium	86	Sophia Osmium	Weekly	20/12/2024	75% complete	Good progress, minor issues resolved.
87	Review of the current status of the project and the progress made since the last meeting.	Project CI	Benjamin Platinum	On track	Low	87	Benjamin Platinum	Weekly	25/12/2024	90% complete	Excellent progress, ahead of schedule.
88	Review of the current status of the project and the progress made since the last meeting.	Project CJ	Charlotte Silver	On track	Medium	88	Charlotte Silver	Weekly	30/12/2024	70% complete	Good progress, minor issues resolved.
89	Review of the current status of the project and the progress made since the last meeting.	Project CK	William Gold	On track	High	89	William Gold	Weekly	05/01/2025	85% complete	Good progress, all milestones met.
90	Review of the current status of the project and the progress made since the last meeting.	Project CL	Isabella Palladium	On track	Medium	90	Isabella Palladium	Weekly	10/01/2025	75% complete	Good progress, minor issues resolved.
91	Review of the current status of the project and the progress made since the last meeting.	Project CM	James Rhodium	On track	Low	91	James Rhodium	Weekly	15/01/2025	95% complete	Excellent progress, ahead of schedule.
92	Review of the current status of the project and the progress made since the last meeting.	Project CN	Mia Iridium	On track	Medium	92	Mia Iridium	Weekly	20/01/2025	80% complete	Good progress, all milestones met.
93	Review of the current status of the project and the progress made since the last meeting.	Project CO	Ethan Osmium	On track	High	93	Ethan Osmium	Weekly	25/01/2025	85% complete	Good progress, all milestones met.
94	Review of the current status of the project and the progress made since the last meeting.	Project CP	Aria Platinum	On track	Medium	94	Aria Platinum	Weekly	30/01/2025	75% complete	Good progress, minor issues resolved.
95	Review of the current status of the project and the progress made since the last meeting.	Project CQ	Leo Silver	On track	Low	95	Leo Silver	Weekly	05/02/2025	90% complete	Excellent progress, ahead of schedule.
96	Review of the current status of the project and the progress made since the last meeting.	Project CR	Sophia Gold	On track	Medium	96	Sophia Gold	Weekly	10/02/2025	80% complete	Good progress, all milestones met.
97	Review of the current status of the project and the progress made since the last meeting.	Project CS	Benjamin Palladium	On track	High	97	Benjamin Palladium	Weekly	15/02/2025	85% complete	Good progress, all milestones met.
98	Review of the current status of the project and the progress made since the last meeting.	Project CT	Charlotte Rhodium	On track	Medium	98	Charlotte Rhodium	Weekly	20/02/2025	75% complete	Good progress, minor issues resolved.
99	Review of the current status of the project and the progress made since the last meeting.	Project CU	William Iridium	On track	Low	99	William Iridium	Weekly	25/02/2025	90% complete	Excellent progress, ahead of schedule.
100	Review of the current status of the project and the progress made since the last meeting.	Project CV	Isabella Osmium	On track	Medium	100	Isabella Osmium	Weekly	30/02/2025	70% complete	Good progress, minor issues resolved.

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